

FISCAL YEAR 2012
UNIFIED PLANNING WORK PROGRAM
FOR THE
CASPER METROPOLITAN AREA

October 1, 2011
Through
September 30, 2012

Prepared by the
Casper Area Transportation Planning Process
In Cooperation with the Wyoming Department of Transportation

and the

U. S. Department of Transportation
Federal Highway Administration
Federal Transit Administration

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I. INTRODUCTION

The Casper area was designated as a metropolitan statistical area as a consequence of the 1980 Census. At that time, the Casper Area Transportation Planning Process (CATPP) was initiated as a MPO. The member jurisdictions that make up the CATPP are:

- Town of Bar Nunn
- City of Casper
- County of Natrona
- Town of Evansville
- Town of Mills
- Wyoming Department of Transportation (WYDOT)

These jurisdictions use CATPP to develop transportation planning activities within the Casper Metropolitan Area. The Metropolitan Planning Organization (MPO) is the administrative arm of CATPP.

Consolidated Planning Grant (CPG)

The Casper and Cheyenne MPOs submit their planning programs together under the Consolidated Planning Grant (CPG). Within the CPG, FHWA and FTA funds are blended together and lose their identity. Therefore the CPG allows the MPO to use transit funds for roadway planning as well as transit planning, and to match FTA funds at the higher FHWA level of 90.49/9.51 split.

UPWP Objectives

The objective of the Unified Planning Work Program (UPWP) is to provide local officials and participating agencies with a method of ensuring that local and federal transportation planning resources are allocated in accordance with established governmental policies. It also provides a tool for the financial management of the programs undertaken by the MPO. The UPWP is prepared annually and describes the work activities which will be undertaken by the MPO of the Casper Area. CATPP includes the municipalities listed above, and serves as the MPO. The work to be undertaken by CATPP is devoted to intermodal transportation planning activities which will eventually create a more effective and efficient transportation system. These activities include, but are not limited to:

1. Assist member agencies, governing bodies, and officials in making decisions on the development of the urban transportation system;
2. Describe planning activities to be undertaken during the program year cooperatively by CATPP, WYDOT, and municipalities participating in CATPP;

3. Establish and maintain transportation planning, and to provide a guide for in-house administrative tasks, as well as more specialized assignments relating to specific transportation modes and programs; and,
4. Maintain qualifications for the Casper area to participate in Federal-aid highway construction and transit programs for improvements and additions to the existing urbanized area street and highway system.

The UPWP gives a general overview of the planning process and a description of the planned work program for the coming fiscal year. The UPWP is intermodal, including highway, transit, and bikeway/pedestrian planning projects. Aviation projects are developed and overseen by the Natrona County Airport Board of Trustees, and are not included in the UPWP.

The UPWP provides guidance and structure for development of planning projects of importance to CATPP members. Development of a UPWP project listing allows for the efficient use of scarce funding. The UPWP also provides a work program for the staff of the MPO.

II. MPO Structure

The MPO staff is employed by the City of Casper and is permanently assigned to CATPP; the MPO is a division of the Community Development Department. As such it coordinates transportation planning activities under the direction of the Community Development Director. This relationship assures that transportation projects will be coordinated with the area planning process. The types of projects requiring coordination include master plans, recreational plans, and other plans which affect or are affected by transportation issues in the city, county, and state areas within the Casper metropolitan planning area boundaries. MPO staff also responds to the transportation planning needs of all member jurisdictions.

Committee Structure

The on-going planning program is carried out with the cooperation of CATPP's member jurisdictions at MPO committee meetings. There are three committees, the Citizens, Technical and Policy Committees. Bikeway and pedestrian, transit and highway advisory committees are developed on an ad-hoc basis as needed. The committees and their duties are discussed in further detail below.

- Policy Committee

Coordination of the overall transportation planning process within the federally approved Casper metropolitan planning area boundaries is provided by the CATPP Policy Committee. The membership of the Committee includes representatives from the City of Casper, Natrona County, Towns of Bar Nunn, Evansville and Mills, and WYDOT. A Federal Highway Administration (FHWA) representative attends the Policy Committee as a non-voting member.

The Policy Committee reviews and approves the UPWP and the Transportation Improvement Program (TIP). It also makes policy about the long and short-range elements of the transportation plan. The Committee acts as the approval authority for the federally financed surface transportation projects within the Casper metropolitan planning area boundary. The UPWP is submitted to WYDOT after approval by the Policy Committee, while the TIP is submitted to WYDOT after being approved by the MPO and the governing bodies of the member jurisdictions. After it has reviewed and approved these documents, WYDOT forwards the UPWP to FHWA for final review and approval. The TIP is approved by the Governor or his designated representative and incorporated into the State Transportation Improvement Program (STIP), which is federally approved.

- Technical Committee

The Technical Committee is composed of professional engineers and planners who represent CATPP's member jurisdictions, including WYDOT. This committee provides on-going technical assistance on various planning studies. The Committee defines specific work products, aids in the development of Requests for Proposals (RFPs), and interviews prospective consultants.

- Citizen's Commission

The Citizen's Commission is a grass-roots organization which provides community-based input on various transportation issues to the MPO. The Commission is appointed by the elected representatives of the member's jurisdictions. Commission members may appoint ad-hoc committees to consider various issues on an as-needed basis. Members of the Commission inform the Technical and Policy Committees of the need for various community projects, and take information back to the community regarding construction schedules and other transportation-related information.

FY 2012 Program of Projects
Total Project Cost - \$1,555,905

FY 2012 CPG Funding

The FY 2012 UPWP proposes to spend \$1,555,905 (One Million, Five Hundred and Fifty-Five Thousand, Nine Hundred and Five Dollars). \$712,620 (Seven Hundred and Twelve Thousand, Six Hundred Twenty Dollars) of that total is available through the Consolidated Planning Grant (CPG) program; the remainder is comprised of rollover and local match.

A. Program Administration - Total Project Cost: \$166,517

The objective of this program category is to develop transportation planning projects, manage and administer the transportation planning and programming process, and recommend project implementation within the Casper metropolitan area. The staff of the MPO works with the WYDOT staff to comply with FHWA planning and program requirements. MPO staff also works closely with staff at the FTA Region VIII office in Denver, in complying with FTA planning and program requirements.

All activities included in program administration, project monitoring, and plan implementation are undertaken exclusively by MPO staff. Work items included in this category, and staff funding necessary to complete project activities, are detailed below:

Personnel - \$143,406: This program item provides funding for the following activities:

- **Daily, on-going** administrative activities include program, financial and personnel management, monitoring FHWA program activities. This includes accounting, personnel tasks, goal development, planning projects, contract management and project implementation.

The MPO also has the responsibility for the administration of transit activities in the metropolitan area. This item includes funding for MPO work on the preparation and oversight of required transit reports and planning documents, and administration of transit planning contracts. MPO staff reviews federal regulations and bulletins upon issuance from FTA as part of the regular office administration to be current with program and statutory changes.

MPO staff coordinates activities which are managed within this category between municipalities, the State, consultants, contractors, and citizens' committees and organizations. As necessary, staff identifies and implements any corrective actions needed to accommodate new program direction.

- **Monthly** activities include staff work for the regular meetings of CATPP (MPO), Citizens Advisory Commission, Technical and Policy Committees. Preparation of various reports to City Council as required, and program monitoring and management.

Program monitoring/management involves managing consultant's contracts involving the MPO projects, project budgets, etc.

- **Quarterly** activities require MPO staff to prepare financial and narrative reports to FTA and FHWA as required.
- **Yearly** activities include the preparation of the TIP, UPWP, transit and highway planning budget, short range transit planning documents, Section 5307 grant application, and other documents required annually by FTA and FHWA. The MPO also insures that the annual audit for FHWA and FTA accounting purposes is handled expeditiously and efficiently within the guidelines established by the U.S. Department of Transportation (U.S. DOT).

This item includes specific program monitoring activities which are performed routinely. The MPO engages in the collection and analysis of information and data on land use, traffic, roadway conditions, and transportation and transit systems. This information is then used to revise or refine planning and project development on an on-going basis.

Plan implementation is also included within the administrative category. The activities within this category are undertaken by the MPO staff, and involve monitoring of the planning portion of the program through a review of project priorities, funding levels and current area need.

Operating Costs - \$23,111

This category provides funding for overhead, including telephone, travel, training, association dues, postage, reproduction, word processing, advertising, clerical supplies, and other charges associated with the daily costs of maintaining the MPO office.

FUNDING BREAKDOWN FOR FHWA ADMINISTRATIVE ACTIVITIES

<u>FHWA SHARE</u>	<u>LOCAL SHARE</u>	<u>TOTAL</u>	<u>PROJECTED STAFF TIME</u>
\$150,681	\$15,836	\$166,517	261 Days

FY 2012 New Planning Program and Projects
Total Project Cost - \$1,186,388

Contingency - \$31,204

This line item provides additional funding for unanticipated expenses associated with projects included in the UPWP or which may arise over the course of the year. In past fiscal years, this line item provided for traffic studies, copying, colored maps, software purchases, training, programming, traffic counts, supplies, and various miscellaneous items. This project will require 12 months to complete. The products received from this line item include:

- a. Technical training
- b. Computer Programming
- c. Software purchases
- d. Equipment purchases
- e. Office and technical supplies

Project Schedule: July 2011 to June 2012

Workforce: Some tasks included in this category may require hiring the services of a consultant. When hiring consultants the MPO will obtain quotes if the project cost is less than \$5,000.

Products: Maps and studies

Funding for July through September Expenses - \$25,000

This line item is required by the Federal Highway Administration and must be included in the UPWP. It covers MPO expenses from July 1, 2011 through September 30, 2011.

Project Schedule: July 2011 through September 2011

Subarea Traffic Studies - \$100,000

Currently, the cost of traffic management improvements that are needed as a result of new commercial or residential development are charged to the entity that is creating the impact. This is done on a negotiated basis. Making funds available for sub-area traffic studies can provide a means to evaluate the impacts of multiple commercial projects which may extend beyond the adjacent collector/arterial system to the whole network in that sector of the Casper Metropolitan Boundary area. Each sub-area traffic study will reflect the goals and policies of the Long Range Transportation Plan when analyzing transportation capacity and connectivity and will cover regional areas.

Project Schedule: July 2011 to June 2012

Workforce: Staff will work with a consultant team to conduct the studies.

Products: Various plans/traffic studies will provide an evaluation of transportation impacts generated by multiple commercial projects.

Traffic Counts/Turning Movements/Counters/Traffic Light Timing - \$50,000

- Traffic Count data is used for various analyses, including pavement management and land use planning. Each year the MPO collects traffic counts at various locations for WYDOT's Highway performance Monitoring System (HPMS). The HPMS is federally mandated. The MPO takes this opportunity to do count updates for the entire arterial and collector system located in the Casper Metropolitan Boundary Area. The counts are performed on 1/3 of the system each year. The MPO members recognize that an updated and complete count on all arterials and collectors is an important addition to the UPWP. Traffic counts may also include some local streets of importance to additional studies.
- Turning Movements: Traffic counts do not provide information about the direction vehicles take at intersections - as they explicitly count the passage of a vehicle at a specific point. The turning movement data provides actual information about the direction in which vehicles move.
- Traffic Counters: If, after fulfilling the responsibilities for obtaining traffic counts, there is funding left for this project, these funds may be used by the MPO to purchase traffic counters for use by MPO member jurisdictions.
- Traffic Light Timing: Ensuring that traffic signals within the MPO area are timed and synched properly would allow for smooth vehicular transition and help minimize congestion around the communities.

Project Schedule: March 2012 to June 2012

Workforce: Traffic staff will work with a consultant to collect the data.

- Products:
- a. Traffic counts at various locations to analyze daily traffic;
 - b. Compatible GIS data to include in the Transportation Layer;
 - c. Turning movements at various intersections to analyze traffic movement:
 - At signalized intersections to improve signal timing
 - Where two arterials intersect
 - Where one arterial and one collector join

Casper Area Enhancement Study - \$150,000

The purpose of the Casper Area Enhancement Study is to examine the corridors around the community and identify particular future enhancements for them. Comments are frequently

received that our community's edges and entryways are not welcoming or attractive. With increased emphasis on livability and quality of life, it is an excellent time to examine key corridors and identify potential improvements. The key corridors will be identified by the MPO Technical and Policy Committees for further study.

Project Schedule: June 2011 – July 2012

Workforce: Consultants and Staff

Products: Plan outlining the recommendations for specific enhancements or other changes along the urban area corridors.

Right of Way Feature Class - \$310,000

The goal with the creation of a right of way feature class is to provide a more precise and accurate picture of roadway right of ways for transportation development and expansion purposes. Although transportation polygons and their supported features are currently maintained, it only covers the paved portion of roadway and ends at the edge of pavement. The right of way data set would cover the entire area that a roadway can exist and expand to accommodate for decision-making related to increased transportation, whether motor vehicle or pedestrian traffic. In addition, utilizing studies of proposed new roadways, a new layer in the GIS will be created to take into consideration proposed roadways and their respective right of ways.

Project Schedule: July 2011 – June 2012

Workforce: Staff and vendor

Products: The creation of a right of way feature class would improve decision-making capabilities by providing a more precise and accurate picture of roadway right of ways for transportation development and expansion purposes.

Mills Addressing - \$20,000

Mills does not have home delivery of mail as all mail within Mills is delivered through post office boxes. The postal service is an important component in creating new addresses and correcting old ones. Since there is no home delivery, the process for updating addresses by the post office is not performed in the Mills area. As a result many of the addresses in Mills need correction to accommodate accurate emergency services response to home addresses and the most accurate and quickest route response.

Project Schedule: August 2011 – May 2012

Workforce: Staff and vendor

Products: Accurate home address database for the Town of Mills that would enable emergency personnel more efficient route response.

Web Interfaces to Perform Data Maintenance - \$20,000

The Small Government Enterprise License Agreement has opened up the possibility of updating the central GIS database by various users within each entity of the Casper Area Transportation Planning Process (CATPP). This provides the CATPP area with more up-to-date and accurate data pertaining to streets, addresses, right of way, street edge of pavement, sidewalks, utilities, pathways, bus routes, snow routes, and may other features included in the central GIS database. Although it is currently possible to perform these updates, web forms and reports would provide user-friendly access to the data as well as detailed integrity checking on data entered, changed or deleted. These forms and reports would also provide integration with other non-spatial systems for further analysis.

Project Schedule: March 2012 – June 2012

Workforce: Staff and vendor

Products: User-friendly access to GIS data for each entity in CATPP as well as detailed integrity checking on data entered, changed or deleted.

Emergency Routing Efficiency - \$85,000

An effort has been made to migrate the street centerline data into data that is ready for creating a street network. The street network is vital to determining quickest route for emergency response, driving and walking directions, and routing to efficiently deliver services to the public (i.e. sanitation routing). Although we have many of the tools to perform this analysis through the Small Government Enterprise License Agreement (SGELA), some components for routing efficiency are missing.

Project Schedule: March 2012 – September 2012

Workforce: Staff and vendor

Products: An update procedure that will increase efficiency for emergency response and routing

Satellite Imagery Updates - \$25,000

This project would entail gathering interim imagery between more detailed flight projects. The flight projects have generated a huge amount of valuable data every five years. Flight projects have not only included orthophotography, but planimetric updates (street edge of pavement, sidewalks, buildings, etc.), Lidar data, and digital elevation models. That being said, some of the most useful data has been the orthophotography. It is used in various processes and for various projects by all entities of the CATPP; however, it does lose much of the value towards the end of the five years between flights. A yearly update of imagery would help track development changes through the CATPP area and provide more timely photogrammetric data to users for projects.

Project Schedule: April 2012 – May 2012

Workforce: Staff and vendor

Products: Updated imagery to keep data current that will provide more timely photogrammetric data to users for projects.

East Side Traffic Study Hat Six to Wyoming Blvd - \$150,000

Development on the east side of Casper continues to grow. As a result, traffic is finding the connection between Second Street and Wyoming Boulevard along Blackmore as an easier route to the west side of town and a way to circumvent the Second Street and Wyoming Boulevard intersection. This is causing increased volumes and speeds along Blackmore. The purpose of this study is to revisit the traffic controls in this area and examine potentials for traffic calming.

Project Schedule: August 2011 – June 2012

Workforce: Consultants and Staff

Products: A plan for improvements, traffic calming or other methods that work to alleviate traffic conflicts and volumes.

Replacement of the GIS Server - \$21,000

The current GIS server housing all of the transportation related features is due for replacement. The addition of new expanded flight data (color orthophotography, Digital Elevation Models, Lidar data, etc.), and the proposed projects for future development of the GIS data sets will require additional space and increased processing ability.

Project Schedule: November 2011 – December 2011

Workforce: I.T. Staff

Products: A new server with updated technology as well as increased capacity and security.

Natrona County GIS Licenses/Maintenance Contract - \$40,000

The MPO's member jurisdictions continually update and maintain their GIS software to stay compatible and integrated with the City of Casper GIS. The funding in this line item will be used to purchase upgrades and to keep the GIS licenses current.

Project Schedule: September 2011

Workforce: Vendors

Products: Updated licenses and software for the MPO member jurisdictions to help keep all systems compatible and integrated.

GIS computer for Bar Nunn - \$3,000

The town of Bar Nunn is in need of a laptop to be used for field data collection, including roads and utilities.

Project Schedule: October 2011 – March 2012

Workforce: I.T. Staff

Products: A new laptop to assist Bar Nunn in the collection of field data

Natrona County GIS Data Collection and Update - \$5,000

The County GIS Department would like to increase its present ability to track and maintain the transportation infrastructure in order to increase departmental efficiency, better serve the public and adhere to Governmental Accounting Standards Board audit regulations. To these ends, a new spatial database using GIS technology will be developed to expand the current ability to examine, plan and analyze the County's transportation infrastructure.

The first step in this process is to collect the geospatial data for features of interest. Pilot collections have been successfully performed and have demonstrated the workflow's viability. Future efforts will expand the initial work area. Data has been collected using a Trimble Geoexplorer 2008 GeoXT GPS. We use ESRI/Trimble software (ArcPad, GPS Collect, GPS Analyst and ArcMap) to collect and post-process the raw data. This proposal is in support of the second step that involves developing an update procedure so that the data, once collected, will remain current. Funding to continue the project is requested in the amount of \$5,000.

Project Schedule: September 2011 – March 2012

Workforce: Consultants and County Staff

Products: An update procedure to keep data current

GIS-T Personnel and Operating - \$131,184

This line item provides for development of transportation projects which will be added to the GIS, as detailed below.

Project Schedule: July 2011 to June 2012

Workforce: GIS Staff

Products:

1) Transportation Layer

a) Data Gathering

The GIS-T must gather new data or input existing data for the member jurisdictions from tables from traffic and streets divisions. GIS-T staff may receive data in paper form, word processing form, or other non-usable data type. The staff will have to convert the data into a GIS form for inclusion in the GIS program. Staff will also have to engage in field work to gather the information by GPS or other data gathering. The GIS-T staff may also receive data from the State, which must then be converted into a usable format.

(1) Data to be Gathered

Parcel data, homeland security data, striping information, curb paint, traffic counts, turning movements, signs, sidewalk condition, number of lanes, lane width, speed at various locations, curb cuts, ADA ramp inventory, pavement type, lighting, traffic controls, accident data, hazardous locations, school safety inventory, crosswalk inventory, routing, pedestrian information, truck routes, bike and pedestrian trails, trail condition and hardscaping and trail furniture, parking lots and parking spaces, master street plan, traffic study information, pavement management data and street improvements at specific locations by time of year and completion date, contour information, costing information needed to meet GASB 34 requirements, and other data which will be included as needed or identified.

b) Compatibility Testing

Staff must ensure that all of the data gathered is in a format which is compatible with the GIS.

c) Data Input and Quality Control

Staff will input data and perform quality control (QC) tests to ensure the information is usable and that metadata is included on all data collected.

2) Parceling

Information contained in Parcel data is basic for transportation planning. Without parcel information, transportation could not go forward. Under this task the GIS-T staff will perform QC of lines and data base information to match asset data. Staff will also geocode the City GIS parceling information to match to the county assessor data. The geocoding will have to be matched on a parcel by parcel basis and in coordination with the county assessor's office. This task will be done for all of the member jurisdictions

**FUNDING BREAKDOWN FOR
FHWA PLANNING ACTIVITIES**

<u>FEDERAL SHARE</u>	<u>LOCAL SHARE</u>	<u>TOTAL SHARE</u>	<u>PROJECTED STAFF TIME</u>
\$1,073,563	\$112,825	\$1,186,388	150 Days

**PREVIOUS FISCAL YEARS ROLLOVER PROJECTS:
Program of Projects
Total Project Cost - \$203,000**

Master Street Drainage Plan - \$130,000

The City of Casper last completed a storm water master plan for the urban area in 1983. With the growth that the area has seen over nearly the last thirty years, drainage problems have developed that are impacting drainage over and under many of the major City streets through undersized pipes and erosion that threaten the transportation infrastructure. The purpose of the study is to analyze existing storm sewer sizing and determine the need for detention basins or other measures to control flows from the fringes of the community through the developed portions of the City and its existing drainage system. Estimated cost of the entire drainage study is \$650,000.

Project Schedule: July 2011 – June 2012

Workforce: City Staff and a consultant firm

Products: An updated Master Street Drainage/Storm water Master Plan

Connectivity Analysis, Guidelines and Education - \$65,000

Connectivity analysis and education. The lack of connectivity in new development and existing neighborhoods continues to provide problems for access, traffic calming and traffic disbursement. The important effects of connectivity range from dispersing traffic and reducing congestion to making neighborhoods easier to service and more pedestrian friendly. In addition, this proposal would provide a one-time training opportunity on connectivity for local communities and developers.

Project Schedule: September 2011 – March 2012

Workforce: Consultant team and staff

Products: A Connectivity Guideline and Education Seminar

MPO Website Update - \$8,000

Due to the Casper Area MPO's internet interface coming under the City of Casper's server, there is a perception that the Casper Area MPO's other entities are not well represented. In order to be more representative of all of the entities within the MPO, a website separate and apart from the City of Casper is desirable.

Project Schedule: September 2011 – June 2012

Workforce: Consultant and Staff

Products: An MPO-specific website

FUNDING BREAKDOWN FOR CURRENT AND ROLLOVER FHWA PLANNING ACTIVITIES

<u>FEDERAL SHARE</u>	<u>LOCAL SHARE</u>	<u>TOTAL SHARE</u>	<u>PROJECTED STAFF TIME</u>
\$1,257,257	\$132,131	\$1,389,388	150 Days

	FHWA/FTA 90.49%	LOCAL 9.51%	TOTAL FUNDS
Projected Revenue			
FY 2012	<u>1,224,244</u>	<u>128,661</u>	<u>1,352,905</u>
Expenditures			
<u>Administration</u>			
Personnel	129,768	13,638	143,406
Operating	<u>20,913</u>	<u>2,198</u>	<u>23,111</u>
	<u>150,681</u>	<u>15,836</u>	<u>166,517</u>
<u>Program and Project</u>			
Contingency	28,236	2,968	31,204
July - Oct Expenses	22,623	2,377	25,000
Sub Area Traffic Plans/Corridor Studies	90,490	9,510	100,000
Traffic Counts/Traffic Light Timing	45,245	4,755	50,000
Casper Area Enhancement Study	135,735	14,265	150,000
Right of Way Feature Class	280,519	29,481	310,000
Mills Addressing	18,098	1,902	20,000
Web Interfaces to Perform Data Maintenance	18,098	1,902	20,000
Emergency Routing Efficiency	76,916	8,084	85,000
Satellite Imagery Updates	22,623	2,377	25,000
East Side Traffic Study Hat Six to WY Blvd	135,735	14,265	150,000
Master Street Drainage Plan amendment	18,098	1,902	20,000
	<u>892,416</u>	<u>93,788</u>	<u>986,204</u>
	-	-	-
	-	-	-
GIS Expenses			
Replacement of the GIS Server	19,003	1,997	21,000
Natrona County GIS License/Maintenance			
Contract	36,196	3,804	40,000
GIS Computer for Bar Nunn	2,715	285	3,000
Natrona County GIS Data Collection/Update	4,525	476	5,000
GIS-T Personnel	118,708	12,476	131,184
Total for GIS	<u>181,147</u>	<u>19,037</u>	<u>200,184</u>
Total Program and Project	<u>1,073,563</u>	<u>112,825</u>	<u>1,186,388</u>
	-	-	-
Total UPWP Budget	<u>1,224,244</u>	<u>128,661</u>	<u>1,352,905</u>

	FHWA/FTA 90.49%	LOCAL 9.51%	TOTAL FUNDS
Projected Revenue			
FY 2012 - Rollover from previous years	1,224,244	128,661	1,352,905
Expenditures			
<u>Program and Project</u>			
Master Street Drainage Plan	117,637	12,362	130,000
MPO Website Update	7,239	761	8,000
Connecitvity Analysis, Guidelines and Education	58,819	6,182	65,000
Total Rollover UPWP Budget	<u>183,695</u>	<u>19,305</u>	<u>203,000</u>

Share of Expenses by
Jurisdiction

	Casper 73.31%	Natr. Cty. 15.80%	Mills 4.59%	Evansville 3.37%	Bar Nunn 2.93%	Municipal Share
Administration	\$11,609	\$2,502	\$727	\$534	\$464	\$15,836
Planning	<u>82,712</u>	<u>17,826</u>	<u>5,179</u>	<u>3,802</u>	<u>3,306</u>	<u>112,825</u>
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Share by Jurisdiction	<u>\$94,321</u>	<u>\$20,328</u>	<u>\$5,906</u>	<u>\$4,336</u>	<u>\$3,770</u>	<u>\$128,661</u>